

South Carolina American Rescue Plan Elementary and Secondary School Emergency Relief (ARP ESSER) Subgrant Spending Plan Amendment Form

LEA Information

LEA Name:	Beaufort
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Superintendent Information

Name:	Dr. Francisco Rodriguez		
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Please provide a description of all proposed changes including the amounts, function and object codes, and the category of the change:

Amendment 5-Changes being made to Sections: Learning Loss 11b, 1c, 3, 4, 8, 9, 11a, 12, 15.

As Follows:

*Sect. Learning Loss 11b/Narrative Only: Added Project Lead the Way program (PLTW) to support the creation of lasting impacts in the classroom from preschool through graduation and beyond. Program to include Purchased services and Supplies. Added additional Summer opportunities to meet the needs of all students experiencing learning loss such as: SISA Art Camps to include Contracted Services, Supplies, and Transportation. Added Summer Institute PD Stipends and Benefits for Certified staff, and Summer Institute PD Salaries and Benefits for Classified staff. Added Early Childhood Supplies to support Instructional Learning Centers for playbased instruction model.

Sect. Learning Loss 11b. Budget Adjustment: 100-100 + \$2,495,832, 100-200 (\$67,651), 100-300 + \$576,000, 100-400 + \$11,800, 200-100 + \$2,173,450, + 200-200 + \$225,088, 200-300 (\$3,690,838)

Increased Dual Modality Instructional Salaries @\$1,266,865, Increased Master Teachers/Interventionists salaries @\$1,228,967. Decreased Dual Modality Instructional Benefits @\$138,684 and Increased Master Teachers/Interventionists Benefits @\$71,033. Decreased EC-Early Learning Curriculum @\$274,000, Increased PLTW (Project Launch) Curriculum @\$475,000, Increased Afterschool Partnerships Contracted Services @\$350,000, and Increased SISA Camps Contracted Services @\$25,000. Decreased Literacy Reading Materials @\$467,200, Decreased supplies for Afterschool Partnerships @\$75,000, Increased PLTW (Project Launch) Supplies @\$275,000, SISA Camp Supplies @\$5,000, and EC-Early Learning Materials (PPBK) @\$274,000. Increased Director of Afterschool Salary @\$24,000, Summer Institute PD Stipends for Certified Staff @\$1,413,000, Summer Institute PD Salaries for Classified Staff @\$688,500, Afterschool Partnerships Transportation Salaries @\$12,000, and Dual Modality Support Salaries @\$35,950. Increased Summer Institute PD Benefits for Certified Staff @\$161,667, Summer Institute PD Benefits for Classified Staff @\$52,671, Afterschool Partnerships Transportation Benefits @\$8,000, and Dual Modality Support Staff Benefits @\$2,750. Decreased Summer Institute PD for Schools Leadership Contracted Services @\$3,365,838, Afterschool Partnerships Mileage @\$295,000, and Summer Learning Programs Prepared Food @\$30,000.

Sect 1.C.: 100-100 (\$50,000), 100-200 (\$10,000)

Decreased Adult Education Tutoring Salaries @\$50,000 and Benefits @\$10,000.

Sect. 3. Budget Adjustment: 100-100 (\$55,570), 100-200 + \$1,570, 100-300 (\$210,000), 200-100 + \$24,000, 200-200 + \$35,000, 200-300 (\$45,000)

Decreased Early Childhood Traveling School Bus Teacher Salary @\$59,000 and Increased Parent Connections Salaries @\$3430. Increased Parent Connection Benefits @\$1570. Decreased Parent Connections Printing @\$55,000, Transportation @\$50,000, and Parent Connections Translation @\$105,000. Increased Social Worker's Salaries @\$34,000 and Decreased Bilingual Liaison Salary @\$10,000. Increased Bilingual Benefits @ \$10,000 and Social Worker's Benefits @\$25,000. Decreased Parent Connections Food @\$45,000.

*Sect 4./Narrative Only: Removed Lead Mentor position to include Salaries and Benefits.

Sect. 4 Budget Adjustment: 200-100 (\$150,000), 200-200 (\$60,520)

Decreased Lead Mentor Salary @\$150,000 and Benefits @\$60,520.

I attest that the information contained in this document is, to the best of my knowledge, correct and the agency named above has authorized me as its representative to file this application. By typing my name below, I affirm that I am authorized to submit this form on behalf of the Subgrantee.

Dr. Francisco Rodriguez	6/21/2022
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Electronic Signature of Superintendent

Date

Uses of Funds

A local educational agency that receives funds under this section shall reserve not less than 20 percent of such funds to address learning loss through the implementation of evidence-based interventions, such as summer learning or summer enrichment, extended day, comprehensive afterschool programs, extended school year programs, or other evidence-based interventions, and ensure that such interventions respond to students' academic, social, and emotional needs and address the disproportionate impact of the coronavirus on the student subgroups described in section 1111(b)(2)(B)(xi) of the Elementary and Secondary Education Act of 1965 (20 U.S.C.6311(b)(2)(B)(xi)), students experiencing homelessness, and children and youth in foster care

A local educational agency that receives funds under this title may use the **remaining** funds for any of the following:

1. Any activity authorized by
 - a. Elementary and Secondary Education Act of 1965
 - b. Individuals with Disabilities Education Act (20 U.S.C. 1400 et seq.) ("IDEA"),
 - c. Adult Education and Family Literacy Act (20 U.S.C. 1400 et seq.),
 - d. Carl D. Perkins Career and Technical Education Act of 2006 (20 U.S.C. 2301 et seq.) ("the Perkins Act"),
2. Coordination of preparedness and response efforts of local educational agencies with state, local, Tribal, and territorial public health departments, and other relevant agencies, to improve coordinated responses among such entities to prevent, prepare for, and respond to coronavirus.
3. Activities to address the unique needs of low-income children or students, children with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and foster care youth, including how outreach and service delivery will meet the needs of each population.
4. Developing and implementing procedures and systems to improve the preparedness and response efforts of local educational agencies.
5. Training and professional development for staff of the local educational agency on sanitation and minimizing the spread of infectious diseases.
6. Purchasing supplies to sanitize and clean the facilities of a local educational agency, including buildings operated by such agency.
7. Planning for and coordinating and implementing activities during long-term closures, including providing meals to eligible students, providing technology for online learning to all students, providing guidance for carrying out requirements under the Individuals with Disabilities Education Act (20 U.S.C. 1401 et seq.) and ensuring other educational services can continue to be provided consistent with all Federal, State, and local requirements.
8. Purchasing educational technology (including hardware, software, and connectivity) for students who are served by the local educational agency that aids in regular and substantive educational interaction between students and their classroom instructors, including low-income students and children with disabilities, which may include assistive technology or adaptive equipment.
9. Providing mental health services and support, including through the implementation of evidenced-based full-service community schools.

Uses of Funds (continued)

10. Planning and implementing activities related to summer learning and supplemental afterschool programs, including providing classroom instruction or online learning during the summer months and addressing the needs of low-income students, children with disabilities, English learners, migrant students, students experiencing homelessness, and children in foster care.
11. Addressing learning loss among students, including low-income students, children with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and children and youth in foster care, of the local educational agency, including by
 - a. Administering and using high-quality assessments that are valid and reliable, to accurately assess students' academic progress and assist educators in meeting students' academic needs, including through differentiating instruction.
 - b. Implementing evidence-based activities to meet the comprehensive needs of students.
 - c. Providing information and assistance to parents and families on how they can effectively support students, including in a distance learning environment.
 - d. Tracking student attendance and improving student engagement in distance education.
12. School facility repairs and improvements to enable operation of schools to reduce risk of virus transmission and exposure to environmental health hazards, and to support student health needs.
13. Inspection, testing, maintenance, repair, replacement, and upgrade projects to improve the indoor air quality in school facilities, including mechanical and non-mechanical heating, ventilation, and air conditioning systems, filtering, purification and other air cleaning, fans, control systems, and window and door repair and replacement.
14. Developing strategies and implementing public health protocols including, to the greatest extent practicable, policies in line with guidance from the Centers for Disease Control and Prevention for the reopening and operation of school facilities to effectively maintain the health and safety of students, educators, and other staff.
15. Other activities that are necessary to maintain the operation of and continuity of services in local educational agencies and continuing to employ existing staff of the local educational agency.

Spending Plan Categories

INSTRUCTIONS: Click on the links below to access a specific budgeting table. Please provide a short description of proposed activities and complete the budget information. A summary budget will be autocalculated on the final page, titled Budget Summary. Budget the amount for equitable services in the 15th category budget and indicate the amount in the field provided below. Please enter your allocation amount in the appropriate field on the Budget Summary. Ensure that the summary amount budgeted equals the allocation. Any changes to this document will require resubmission to the SCDE.

Addressing Learning Loss

1. Activities authorized by

a. Elementary and Secondary Education Act of 1965

b. Individuals with Disabilities Education Act (IDEA)

c. Adult Education and Family Literacy Act

d. Carl D. Perkins Career and Technical Education Act (The Perkins Act)

2. Coordination of Preparedness and Response Efforts

3. Activities to Address the Unique Needs of Students

4. Development and Implementation of Procedures

5. Training and Professional Development

6. Sanitation Services and Supplies

7. Planning and Coordination during Long-term Closures

8. Purchase of Educational Technology

9. Provision of Mental Health Services and Supports

10. Summer Learning and Supplemental Afterschool Programs

11. Addressing Learning Loss Among Students

12. School Facility Repairs and Improvements

13. Improve Indoor Air Quality in School Facilities

14. Developing Strategies and implementing public health protocols

15. Other Activities for Operation and Continuity of Services

Budget Summary

LEA Name:

Beaufort

Use of Funds Addressing Learning Loss

A local educational agency that receives funds under this section shall reserve not less than 20 percent of such funds to address learning loss through the implementation of evidence-based interventions, such as summer learning or summer enrichment, extended day, comprehensive afterschool programs, extended school year programs, or other evidence-based interventions, and ensure that such interventions respond to students' academic, social, and emotional needs and address the disproportionate impact of the coronavirus on the student subgroups described in section 1111(b)(2)(B)(xi) of the Elementary and Secondary Education Act of 1965 (20 U.S.C.6311(b)(2)(B)(xi)), students experiencing homelessness, and children and youth in foster care.

Budget Narrative

After School Programs at 32 schools for two years (FY23 & FY24) (Salary @ \$1,150,000 for two years is \$575,000 per year at approximately \$28 per hour for approximately 810 hours of afterschool tutoring at 32 schools which is an average of 27 hours per week for 30 weeks of tutoring at each school which is approximately 13 teachers per school; Benefits @ \$450,000; Supplies @ \$100,000; and Transportation Salary @ \$100,000 for two years is approximately \$1562 per 32 school per year for bus driver salary at \$15 which is about 104 hours of driving for 30 weeks ; Benefits @ \$40,000 and Mileage @ \$60,000) and Afterschool Partnerships to include contract services @\$350,000, \$25,000 supplies, transportation salaries @\$12,000 and benefits @\$8,000, and transportation mileage @\$5,000.

Total Allocation Amount:

\$50,976,622.00

20% Reserved minimum for Learning Loss:

\$10,195,324.40

	Object	Salaries	Employee Benefits	Purchased Services	Supplies & Materials	Capital Outlay	Other	Indirect Costs	Pre-award Expense	Total
Function	Code	100	200	300	400	500	600	700		
Instruction	100	\$8,697,832.00	\$1,957,655.00	\$7,716,000.00	\$2,761,800.00				<input type="checkbox"/>	\$21,073,287.00
Support Services	200	\$2,728,450.00	\$399,282.00	\$742,662.00	\$500,000.00				<input type="checkbox"/>	\$4,370,394.00
Community Services	300								<input type="checkbox"/>	\$0.00
Other Charges	400								<input type="checkbox"/>	\$0.00
Total		\$11,366,282.00	\$2,356,937.00	\$8,458,662.00	\$3,261,800.00	\$0.00	\$0.00	\$0.00		\$25,443,681.00

20% Reserved Amount	Budgeted Amount for Learning Loss	Remaining Funds
\$10,195,324.40	\$25,443,681.00	\$25,532,941.00

(Budgeted amount must be greater than or equal to reserved amount)

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This category is being amended

LEA Name:

Beaufort

Use of Funds

1a. Elementary and Secondary Education Act of 1965

Local educational agencies that receive funds under this title may use the funds for any activity authorized by the ESEA of 1965.

Budget Narrative

	Object	Salaries	Employee Benefits	Purchased Services	Supplies & Materials	Capital Outlay	Other	Indirect Costs	Pre-award Expense	Total
Function	Code	100	200	300	400	500	600	700		
Instruction	100								<input type="checkbox"/>	\$0.00
Support Services	200								<input type="checkbox"/>	\$0.00
Community Services	300								<input type="checkbox"/>	\$0.00
Other Charges	400								<input type="checkbox"/>	\$0.00
Total		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00

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Use of Funds

1b. Individuals with Disabilities Education Act

Local educational agencies that receive funds under this title may use the funds for the Individuals with Disabilities Education Act (20 U.S.C. 1400 et seq.) ("IDEA")

Budget Narrative

	Object	Salaries	Employee Benefits	Purchased Services	Supplies & Materials	Capital Outlay	Other	Indirect Costs	Pre-award Expense	Total
Function	Code	100	200	300	400	500	600	700		
Instruction	100								<input type="checkbox"/>	\$0.00
Support Services	200								<input type="checkbox"/>	\$0.00
Community Services	300								<input type="checkbox"/>	\$0.00
Other Charges	400								<input type="checkbox"/>	\$0.00
Total		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00

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1c. Adult Education and Family Literacy Act

Local educational agencies that receive funds under this title may use the funds for the Adult Education and Family Literacy Act (20 U.S.C. 1400 et seq.)

Budget Narrative

Tutoring of Adult Education students - 5 tutors at approximately \$30 per hour for 5-10 hours per week for 36 -40 weeks for three years (Salary @\$70,000 & Benefits @\$20,000)

NOTE: Some activities in this area are extensions of the same activity which has been previously approved in ESSER 2. BCSD extension activities are primarily for FY23 and FY24

	Object	Salaries	Employee Benefits	Purchased Services	Supplies & Materials	Capital Outlay	Other	Indirect Costs	Pre-award Expense	Total
Function	Code	100	200	300	400	500	600	700		
Instruction	100	\$70,000.00	\$20,000.00						<input type="checkbox"/>	\$90,000.00
Support Services	200								<input type="checkbox"/>	\$0.00
Community Services	300								<input type="checkbox"/>	\$0.00
Other Charges	400								<input type="checkbox"/>	\$0.00
Total		\$70,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$90,000.00

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1d. Carl D. Perkins Career and Technical Education Act

Local educational agencies that receive funds under this title may use the funds for the Carl D. Perkins Career and Technical Education Act of 2006 (20 U.S.C. 2301 et seq.) ("the Perkins Act")

Budget Narrative

	Object	Salaries	Employee Benefits	Purchased Services	Supplies & Materials	Capital Outlay	Other	Indirect Costs	Pre-award Expense	Total
Function	Code	100	200	300	400	500	600	700		
Instruction	100								<input type="checkbox"/>	\$0.00
Support Services	200								<input type="checkbox"/>	\$0.00
Community Services	300								<input type="checkbox"/>	\$0.00
Other Charges	400								<input type="checkbox"/>	\$0.00
Total		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00

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Use of Funds

2. Coordination of Preparedness and Response Efforts

Local educational agencies that receive funds under this title may use the funds for coordination of preparedness and response efforts of local educational agencies with State, local, Tribal, and territorial public health departments, and other relevant agencies, to improve coordinated responses among such entities to prevent, prepare for, and respond to coronavirus.

Budget Narrative

	Object	Salaries	Employee Benefits	Purchased Services	Supplies & Materials	Capital Outlay	Other	Indirect Costs	Pre-award Expense	Total
Function	Code	100	200	300	400	500	600	700		
Instruction	100								<input type="checkbox"/>	\$0.00
Support Services	200								<input type="checkbox"/>	\$0.00
Community Services	300								<input type="checkbox"/>	\$0.00
Other Charges	400								<input type="checkbox"/>	\$0.00
Total		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00

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3. Activities to Address the Unique Needs of Students

Local educational agencies that receive funds under this title may use the funds for activities to address the unique needs of low-income children or students, children with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and foster care youth, including how outreach and service delivery will meet the needs of each population.

Budget Narrative

1 Educational technology coach for two years (FY23 & FY24) (Salary @ \$115,000 & Benefits @ \$45,000),
 4 Social Workers for 3 years (Salary @ \$634,000 & Benefits @ \$275,000),
 1 Bilingual Liaison for 3 years (Salary @ \$140,000 & Benefits @ \$60,000),
 Parent Connection (Parent and Community program to increase parent education and involvement – (for three years, salary @ \$63,430; Benefits @ \$21,570; Supplies @ \$110,000; Food for parenting events \$15,000; Travel costs @ \$10,000, Printing @ \$15,000, translation services @ \$15,000)

	Object	Salaries	Employee Benefits	Purchased Services	Supplies & Materials	Capital Outlay	Other	Indirect Costs	Pre-award Expense	Total
Function	Code	100	200	300	400	500	600	700		
Instruction	100	\$814,430.00	\$284,070.00	\$460,000.00	\$320,000.00				<input type="checkbox"/>	\$1,878,500.00
Support Services	200	\$1,499,000.00	\$607,500.00	\$15,000.00					<input type="checkbox"/>	\$2,121,500.00
Community Services	300								<input type="checkbox"/>	\$0.00
Other Charges	400								<input type="checkbox"/>	\$0.00
Total		\$2,313,430.00	\$891,570.00	\$475,000.00	\$320,000.00	\$0.00	\$0.00	\$0.00		\$4,000,000.00

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4. Development and Implementation of Procedures

Local educational agencies that receive funds under this title may use the funds for developing and implementing procedures and systems to improve the preparedness and response efforts of local educational agencies.

Budget Narrative

Up to 4 Nurses for one year (Salary @ \$200,000 & Benefits @ \$100,000), Nurse supplies @ each school (Vision & Audio \$160,000) and Nurse equipment @ each school (Vision & Audio \$180,000), Talent Acquisition Specialist for three years (Salary @ \$150,000 & Benefits @ \$60,432) for recruiting and retaining high quality teachers and administrators. Professional Growth/Certification Manager (Salary @ \$90,000 & Benefits @ \$39,094) and purchased services for outreach to recruit highly effective teachers @ \$100,000.

Provide a yearly stipend based on students served to encourage recruitment of teachers and school leaders at highest need schools (Salary @ \$320,000 and Benefits @ \$160,000).

	Object	Salaries	Employee Benefits	Purchased Services	Supplies & Materials	Capital Outlay	Other	Indirect Costs	Pre-award Expense	Total
Function	Code	100	200	300	400	500	600	700		
Instruction	100								<input type="checkbox"/>	\$0.00
Support Services	200	\$760,000.00	\$347,526.00	\$300,000.00	\$160,000.00	\$180,000.00			<input type="checkbox"/>	\$1,747,526.00
Community Services	300								<input type="checkbox"/>	\$0.00
Other Charges	400								<input type="checkbox"/>	\$0.00
Total		\$760,000.00	\$347,526.00	\$300,000.00	\$160,000.00	\$180,000.00	\$0.00	\$0.00		\$1,747,526.00

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5. Training and Professional Development

Local educational agencies that receive funds under this title may use the funds for training and professional development for staff of the local educational agency on sanitation and minimizing the spread of infectious diseases.

Budget Narrative

	Object	Salaries	Employee Benefits	Purchased Services	Supplies & Materials	Capital Outlay	Other	Indirect Costs	Pre-award Expense	Total
Function	Code	100	200	300	400	500	600	700		
Instruction	100								<input type="checkbox"/>	\$0.00
Support Services	200								<input type="checkbox"/>	\$0.00
Community Services	300								<input type="checkbox"/>	\$0.00
Other Charges	400								<input type="checkbox"/>	\$0.00
Total		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00

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6. Sanitation Services and Supplies

Local educational agencies that receive funds under this title may use the funds for purchasing supplies to sanitize and clean the facilities of a local educational agency, including buildings operated by such agency.

Budget Narrative

Sanitation Services (additional monthly charges) @\$300,000 and PPE supplies (Masks, gloves, face shields, hand sanitizer, alcohol wipes, Halo machine refill, etc.) @\$12,000.

NOTE: Some activities in this area are extensions of the same activity which has been previously approved in ESSER 2. BCSD extension activities are primarily for FY23 and FY24.

	Object	Salaries	Employee Benefits	Purchased Services	Supplies & Materials	Capital Outlay	Other	Indirect Costs	Pre-award Expense	Total
Function	Code	100	200	300	400	500	600	700		
Instruction	100								<input type="checkbox"/>	\$0.00
Support Services	200			\$300,000.00	\$12,000.00				<input type="checkbox"/>	\$312,000.00
Community Services	300								<input type="checkbox"/>	\$0.00
Other Charges	400								<input type="checkbox"/>	\$0.00
Total		\$0.00	\$0.00	\$300,000.00	\$12,000.00	\$0.00	\$0.00	\$0.00		\$312,000.00

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7. Planning and Coordination during Long-term Closures

Planning for and coordinating and implementing activities during long-term closures, including providing meals to eligible students, providing technology for online learning to all students, providing guidance for carrying out requirements under the Individuals with Disabilities Education Act (20 U.S.C. 1401 et seq.) and ensuring other educational services can continue to be provided consistent with all Federal, State, and local requirements.

Budget Narrative

	Object	Salaries	Employee Benefits	Purchased Services	Supplies & Materials	Capital Outlay	Other	Indirect Costs	Pre-award Expense	Total
Function	Code	100	200	300	400	500	600	700		
Instruction	100								<input type="checkbox"/>	\$0.00
Support Services	200								<input type="checkbox"/>	\$0.00
Community Services	300								<input type="checkbox"/>	\$0.00
Other Charges	400								<input type="checkbox"/>	\$0.00
Total		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00

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8. Purchase of Educational Technology

Local educational agencies that receive funds under this title may use the funds for purchasing educational technology (including hardware, software, and connectivity) for students who are served by the local educational agency that aids in regular and substantive educational interaction between students and their classroom instructors, including low-income students and students with disabilities, which may include assistive technology or adaptive equipment.

Budget Narrative

Web Storage for three years (Zoom and other platforms) @ \$390,000, HP Simplivity Server for three years \$400,000, Cyber Security Service for three years and malware threat service for three years and cloud based Munis financial software - contract model & Cloud based Munis service for three years @ \$660,000, Middle School Device refresh (one-to-one devices 5000 @\$2,326,736), Malware Threat Service, Mifi Hotspot Service, iBoss Content Filter for three years @ \$117,000, and Technology/STEM Supplies @\$40,000.

NOTE: Some activities in this area are extensions of the same activity which has been previously approved in ESSER 2. BCSD extension activities are primarily for FY23

	Object	Salaries	Employee Benefits	Purchased Services	Supplies & Materials	Capital Outlay	Other	Indirect Costs	Pre-award Expense	Total
Function	Code	100	200	300	400	500	600	700		
Instruction	100			\$390,000.00	\$2,366,736.00				<input type="checkbox"/>	\$2,756,736.00
Support Services	200			\$777,000.00		\$432,582.00			<input type="checkbox"/>	\$1,209,582.00
Community Services	300								<input type="checkbox"/>	\$0.00
Other Charges	400								<input type="checkbox"/>	\$0.00
Total		\$0.00	\$0.00	\$1,167,000.00	\$2,366,736.00	\$432,582.00	\$0.00	\$0.00		\$3,966,318.00

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9. Provision of Mental Health Services and Supports

Local educational agencies that receive funds under this title may use the funds for providing mental health services and supports.

Budget Narrative

Gaggle Software (Student communication surveillance) for three years @ \$200,000,
 Social & Emotional Training for three years at \$175,000,
 Mental Health Counselors for students and staff (Contracted services with local agency for three years @ 235,520)
 Hire Human Services Coordinator (Salary and benefit cost is \$105,000 each year for 2.5 years) and Crisis Prevention Coordinator (Salary and benefit cost is \$105,000 each year for 2.5 years) to provide leadership of the mental health programs and ensure student and staff emotional needs are met in a timely manner.

	Object	Salaries	Employee Benefits	Purchased Services	Supplies & Materials	Capital Outlay	Other	Indirect Costs	Pre-award Expense	Total
Function	Code	100	200	300	400	500	600	700		
Instruction	100								<input type="checkbox"/>	\$0.00
Support Services	200	\$375,000.00	\$150,000.00	\$610,520.00					<input type="checkbox"/>	\$1,135,520.00
Community Services	300								<input type="checkbox"/>	\$0.00
Other Charges	400								<input type="checkbox"/>	\$0.00
Total		\$375,000.00	\$150,000.00	\$610,520.00	\$0.00	\$0.00	\$0.00	\$0.00		\$1,135,520.00

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10. Summer Learning and Supplemental Afterschool Programs

Local educational agencies that receive funds under this title may use the funds for planning and implementing activities related to summer learning and supplemental afterschool programs, including providing classroom instruction or online learning during the summer months and addressing the needs of low-income students, students with disabilities, English learners, migrant students, students experiencing homelessness, and children in foster care.

Budget Narrative

	Object	Salaries	Employee Benefits	Purchased Services	Supplies & Materials	Capital Outlay	Other	Indirect Costs	Pre-award Expense	Total
Function	Code	100	200	300	400	500	600	700		
Instruction	100								<input type="checkbox"/>	\$0.00
Support Services	200								<input type="checkbox"/>	\$0.00
Community Services	300								<input type="checkbox"/>	\$0.00
Other Charges	400								<input type="checkbox"/>	\$0.00
Total		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00

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11. Addressing Learning Loss Among Students

Addressing learning loss among students, including low-income students, children with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and children and youth in foster care, of the local educational agency, including by

- a. Administering and using high-quality assessments that are valid and reliable, to accurately assess students' academic progress and assist educators in meeting students' academic needs, including through differentiating instruction.
- b. Implementing evidence-based activities to meet the comprehensive needs of students.
- c. Providing information and assistance to parents and families on how they can effectively support students, including in a distance learning environment.
- d. Tracking student attendance and improving student engagement in distance education.

Budget Narrative

Professional Development @ \$720,000 for Learning Team Facilitators and PLC (Professional Learning Communities), Teacher Professional Development in content Areas:

Assessment and personalized learning for consultant cost of \$67,500 for one year (1700 teachers – all schools);

Additional Scholastic Literacy PD for 1 year @\$124,399

iReady Years 1, 2 and 3 continued implementations for consultant cost of \$150,000 per year (900 teachers – all elementary and K-8 schools);

	Object	Salaries	Employee Benefits	Purchased Services	Supplies & Materials	Capital Outlay	Other	Indirect Costs	Pre-award Expense	Total
Function	Code	100	200	300	400	500	600	700		
Instruction	100								<input type="checkbox"/>	\$0.00
Support Services	200			\$1,587,200.00					<input type="checkbox"/>	\$1,587,200.00
Community Services	300								<input type="checkbox"/>	\$0.00
Other Charges	400								<input type="checkbox"/>	\$0.00
Total		\$0.00	\$0.00	\$1,587,200.00	\$0.00	\$0.00	\$0.00	\$0.00		\$1,587,200.00

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This category is being amended

LEA Name:

Beaufort

Use of Funds

12. School Facility Repairs and Improvements

School facility repairs and improvements to enable operation of schools to reduce risk of virus transmission and exposure to environmental health hazards, and to support student health needs.

Budget Narrative

Replace water fountains with Bottle Fillers (302 units for devices and installation @ \$1,000,000), Replace HVAC units at 5 Locations: Beaufort High 36 Units, Hilton Head Island Early Childhood Center 2 units, DESC (District Education Service Center) / Right Choices Alternative Program 46 Units, Bluffton Elementary School - 31 Units, and Broad River Elementary 30 Units. Costs include devices and installation @ 2,500,000.

	Object	Salaries	Employee Benefits	Purchased Services	Supplies & Materials	Capital Outlay	Other	Indirect Costs	Pre-award Expense	Total
Function	Code	100	200	300	400	500	600	700		
Instruction	100								<input type="checkbox"/>	\$0.00
Support Services	200				\$1,000,000.00	\$2,500,000.00			<input type="checkbox"/>	\$3,500,000.00
Community Services	300								<input type="checkbox"/>	\$0.00
Other Charges	400								<input type="checkbox"/>	\$0.00
Total		\$0.00	\$0.00	\$0.00	\$1,000,000.00	\$2,500,000.00	\$0.00	\$0.00		\$3,500,000.00

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This category is being amended

LEA Name:

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13. Improve Indoor Air Quality in School Facilities

Inspection, testing, maintenance, repair, replacement, and upgrade projects to improve the indoor air quality in school facilities, including mechanical and non-mechanical heating, ventilation, and air conditioning systems, filtering, purification, and other air cleaning, fans, control systems, and window and door repair and replacement.

Budget Narrative

Add Bi-Polar Ionization to 144 HVAC units to ensure all district HVAC systems are equipped with this technology @\$750,000.

	Object	Salaries	Employee Benefits	Purchased Services	Supplies & Materials	Capital Outlay	Other	Indirect Costs	Pre-award Expense	Total
Function	Code	100	200	300	400	500	600	700		
Instruction	100								<input type="checkbox"/>	\$0.00
Support Services	200				\$750,000.00				<input type="checkbox"/>	\$750,000.00
Community Services	300								<input type="checkbox"/>	\$0.00
Other Charges	400								<input type="checkbox"/>	\$0.00
Total		\$0.00	\$0.00	\$0.00	\$750,000.00	\$0.00	\$0.00	\$0.00		\$750,000.00

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This category is being amended

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Use of Funds

14. Strategies and Public Health Protocols

Developing strategies and implementing public health protocols including, to the greatest extent practicable, policies in line with guidance from the Centers for Disease Control and Prevention for the reopening and operation of school facilities to effectively maintain the health and safety of students, educators, and other staff.

Budget Narrative

	Object	Salaries	Employee Benefits	Purchased Services	Supplies & Materials	Capital Outlay	Other	Indirect Costs	Pre-award Expense	Total
Function	Code	100	200	300	400	500	600	700		
Instruction	100								<input type="checkbox"/>	\$0.00
Support Services	200								<input type="checkbox"/>	\$0.00
Community Services	300								<input type="checkbox"/>	\$0.00
Other Charges	400								<input type="checkbox"/>	\$0.00
Total		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00

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This category is being amended

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15. Other Activities

Local educational agencies that receive funds under this title may use the funds for other activities that are necessary to maintain the operation of and continuity of services in local educational agencies and continuing to employ existing staff of the local educational agency.

Budget Narrative

Indirect Cost (Unrestricted @20.71), ESSER Grants accountant for one year (Salary @ \$50,000 & Benefits @ \$44,760), ESSER Coordinator for three years (Salary @ \$195,000 & Benefits @ \$73,000), Executive Director of Transformation (Salary for 3 years for total of \$416,000 & Benefits for three years for total of \$174,000), Childcare for one year FY24 (Salary @ \$15,000 & Benefits @ \$5,000) 15 Other

NOTE: Some activities in this area are extensions of the same activity which has been previously approved in ESSER 2. BCSD extension activities are primarily for FY23 and FY24.

	Object	Salaries	Employee Benefits	Purchased Services	Supplies & Materials	Capital Outlay	Other	Indirect Costs	Pre-award Expense	Total
Function	Code	100	200	300	400	500	600	700		
Instruction	100								<input type="checkbox"/>	\$0.00
Support Services	200	\$661,000.00	\$291,760.00						<input type="checkbox"/>	\$952,760.00
Community Services	300	\$15,000.00	\$5,000.00						<input type="checkbox"/>	\$20,000.00
Other Charges	400							\$7,471,617.00	<input type="checkbox"/>	\$7,471,617.00
Total		\$676,000.00	\$296,760.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,471,617.00		\$8,444,377.00

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This category is being amended

LEA Name:

Beaufort

Use of Funds Budget Summary

	Object	Salaries	Employee Benefits	Purchased Services	Supplies & Materials	Capital Outlay	Other	Indirect Costs		Total
Function	Code	100	200	300	400	500	600	700		
Instruction	100	\$9,522,262.00	\$2,261,725.00	\$8,566,000.00	\$5,448,536.00	\$0.00	\$0.00	\$0.00		\$25,798,523.00
Support Services	200	\$6,023,450.00	\$1,796,068.00	\$4,332,382.00	\$2,422,000.00	\$3,112,582.00	\$0.00	\$0.00		\$17,686,482.00
Community Services	300	\$15,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$20,000.00
Other Charges	400	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,471,617.00		\$7,471,617.00
Total		\$15,560,712.00	\$4,062,793.00	\$12,898,382.00	\$7,870,536.00	\$3,112,582.00	\$0.00	\$7,471,617.00		\$50,976,622.00

Budgeted Amount for Learning Loss	Remaining Funds	Total Budgeted Amount	Total Remaining Balance
\$25,443,681.00	\$25,532,941.00	\$50,976,622.00	\$0.00

(Must be \$0.00 for approval)

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ESSER III Budget Narrative by Bucket

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	<ul style="list-style-type: none"> • Early Learning Curriculum (Learning without Tears & Standard Based (DAP / Play-based) \$206,000, Professional Development for Early Learning Curriculum \$20,000, and supplies @\$274,000. (Please note that where name of products are included the procurement process will determine the actual of product purchased for the activity) NOTE: Some activities in this area are extensions of the same activity which has been previously approved in ESSER 2. BCSD extension activities are primarily for FY23 and FY24.
1C Adult Education	<ul style="list-style-type: none"> • Tutoring of Adult Education students - 5 tutors at approximately \$30 per hour for 5-10 hours per week for 36 -40 weeks for three years (Salary @\$70,000 & Benefits @\$20,000) <p>NOTE: Some activities in this area are extensions of the same activity which has been previously approved in ESSER 2. BCSD extension activities are primarily for FY23 and FY24.</p>
3 Unique Needs	<ul style="list-style-type: none"> • 1 Educational technology coach for two years (FY23 & FY24) (Salary @ \$115,000 & Benefits @ \$45,000), • 4 Social Workers for 3 years (Salary @ \$634,000 & Benefits @ \$275,000), • 1 Bilingual Liaison for 3 years (Salary @ \$140,000 & Benefits @ \$60,000), • Parent Connection (Parent and Community program to increase parent education and involvement – (for three years, salary @ \$63,430; Benefits @ \$21,570; Supplies @110,000; Food for parenting events \$15,000; Travel costs @ \$10,000, Printing @ \$15,000, translation services @ \$15,000) • Team for Traveling Pre-School bus for 1 teacher and 3 paraprofessionals for three years (Salary @\$301,000 & Benefits @ \$90,000), • Early Childhood Evaluation team includes 1 school psychologist, 1 speech therapist, 1 general education teacher, 1 special education teacher, 1 occupational therapist and 1 physical therapist and 1 Early Childhood Special Education Coordinator (Salary @ \$600,000; Benefits @ \$230,000 supplies & space for 3 years @ \$430,000). • Supplies include: parenting kits for various topics, core subject area practice materials for parents, and basic supplies for parent training. Supplies may include paper, pens, flash drives, tape, sticky notes, binders, legal pads, DVD's, envelopes, post cards, postage, staples, staplers, glue sticks, agenda books, paper plates, napkins, plastic cutlery, disposable table cloths, banners, posters, books, pamphlets, flyers, Hello my Name is stickers, batteries, etc. • High School Coaches and Tech Coach will promote computers and related technologies as tools for improving the quality of reading/language arts instruction, and for enhancing student interest in recreational reading. Sheltered instruction will be implemented. High School instructional coaches will focus on drop-out prevention and graduation rates. Technology Coach will ensure fidelity with the various educational software programs. • Provide safe learning spaces within classroom, media center with tables, chairs, individual workspaces or desks, floor rugs with segments to show individual seating places @\$200,000 NOTE: Some activities in this area are extensions of the same activity which has been previously approved in ESSER 2. BCSD extension activities are primarily for FY23 and FY24.
4 Developing and implementing procedures to improve preparedness	<ul style="list-style-type: none"> • Up to 4 Nurses for one year (Salary @ \$200,000 & Benefits @\$100,000), Nurse supplies @ each school (Vision & Audio \$160,000) and Nurse equipment @ each school (Vision & Audio \$180,000), Talent Acquisition Specialist for three years (Salary @ \$150,000 & Benefits @ \$60,432) for recruiting and retaining high quality teachers and administrators, Professional Growth/Certification Manager (Salary @ \$90,000 & Benefits @ \$39,094) and purchased services for outreach to recruit highly effective teachers @\$100,000. • Provide a yearly stipend based on students served to encourage recruitment of teachers and school leaders at highest need schools (Salary @ \$320,000 and Benefits @ \$148,000). • Conduct a comprehensive technology assessment intended to help school and district level decisionmakers—administrators, technology facilitators, media coordinators, or technology committee members and collect data to plan and improve uses of technology in teaching and learning activities @ \$200,000. NOTE: Some activities in this area are extensions of the same activity which has been previously approved in ESSER 2. BCSD extension activities are primarily for FY23 and FY24.

ESSER III Budget Narrative by Bucket

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6 Sanitation Services	<ul style="list-style-type: none"> Sanitation Services (additional monthly charges) @\$300,000 and PPE supplies (Masks, gloves, face shields, hand sanitizer, alcohol wipes, Halo machine refill, etc.) @\$12,000. <p>NOTE: Some activities in this area are extensions of the same activity which has been previously approved in ESSER 2. BCSD extension activities are primarily for FY23 and FY24.</p>
8 Ed Tech	<ul style="list-style-type: none"> Web Storage for three years (Zoom and other platforms) @ \$390,000, HP Simplivity Server for three years \$400,000, Cyber Security Service for three years and malware threat service for three years and cloud based Munis financial software - contract model & Cloud based Munis service for three years @ \$660,000, Middle School Device refresh (one-to-one devices 5000 @\$2,326,736), Malware Threat Service, Mifi Hotspot Service, iBoss Content Filter for three years @ \$117,000, and Technology/STEM Supplies @\$40,000. <p>NOTE: Some activities in this area are extensions of the same activity which has been previously approved in ESSER 2. BCSD extension activities are primarily for FY23 and FY24.</p>
9 Mental Health	<ul style="list-style-type: none"> Gaggle Software (Student communication surveillance) for three years @ \$200,000, Social & Emotional Training for three years at \$175,000, Mental Health Counselors for students and staff (Contracted services with local agency for three years @ 235,520) Hire Human Services Coordinator (Salary and benefit cost is \$105,000 each year for 2.5 years) and Crisis Prevention Coordinator (Salary and benefit cost is \$105,000 each year for 2.5 years) to provide leadership of the mental health programs and ensure student and staff emotional needs are met in a timely manner. NOTE: Some activities in this area are extensions of the same activity which has been previously approved in ESSER 2. BCSD extension activities are primarily for FY23 and FY24.
11 Learning Loss PD	<ul style="list-style-type: none"> Professional Development @ \$720,000 for Learning Team Facilitators and PLC (Professional Learning Communities), Teacher Professional Development in content Areas: Assessment and personalized learning for consultant cost of \$67,500 for one year (1700 teachers – all schools); Additional Scholastic Literacy PD for 1 year @\$124,399 iReady Years 1, 2 and 3 continued implementations for consultant cost of \$150,000 per year (900 teachers – all elementary and K-8 schools); Consultant cost for \$545,301 for other professional learning opportunities over three years for about 1700 teachers and staff in areas such: literacy development/language arts (\$480,301), math and numeracy (\$20,000), STEAM (\$20,000), Social Studies (\$5,000), Gifted and Talented (\$8,000), and fine arts (\$12,000). Professional development for Cultural Historic Arts Event @ \$150,000 per year for 2 years. Conduct a comprehensive assessment communications system for \$100,000 to ensure all stakeholders have information in all environments including a district learning environment. <p>NOTE: Some activities in this area are extensions of the same activity which has been previously approved in ESSER 2. BCSD extension activities are primarily for FY23 and FY24.</p>
12 School Facilities	<ul style="list-style-type: none"> Replace water fountains with Bottle Fillers (302 units for devices and installation @ \$1,000,000), Replace HVAC units at 5 Locations: Beaufort High 36 Units, Hilton Head Island Early Childhood Center 2 units, DESC (District Education Service Center) / Right Choices Alternative Program 46 Units, Bluffton Elementary School - 31 Units, and Broad River Elementary 30 Units. Costs include devices and installation @ 2,500,000.
13 Air Quality	<ul style="list-style-type: none"> Add Bi-Polar Ionization to 144 HVAC units to ensure all district HVAC systems are equipped with this technology @\$750,000.
15 Other	<ul style="list-style-type: none"> Indirect Cost (Unrestricted @20.71), ESSER Grants accountant for one year (Salary @ \$50,000 & Benefits @ \$44,760), ESSER Coordinator for three years (Salary @ \$195,000 & Benefits @ \$73,000), Executive Director of Transformation (Salary for 3 years for total of \$416,000 & Benefits for three years for total of \$174,000), Childcare for one year FY24 (Salary @ \$15,000 & Benefits @ \$5,000)

ESSER III Budget Narrative by Bucket

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	<ul style="list-style-type: none">NOTE: Some activities in this area are extensions of the same activity which has been previously approved in ESSER 2. BCSD extension activities are primarily for FY23 and FY24.
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